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Financing of the United Nations Peacekeeping Force in Cyprus

Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2004 to 30 June 2005, which amounts to $48,723,100, inclusive of budgeted voluntary contributions in kind in the amount of $1,274,400.

The budget provides for the deployment of 1,230 military contingents, 69 civilian police, 48 international and 110 national staff.

The total resource requirements for UNFICYP for the financial period from 1 July 2004 to 30 June 2005 have been linked to the mission's objective through a number of results-based frameworks, grouped by components: substantive civilian, military, civilian police and support. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2002/03)*	*Apportionment (2003/04)*	*Cost estimates (2004/05)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	22 583.1	23 008.9	23 573.4	564.5	2.5
Civilian personnel	10 016.0	9 644.9	12 056.7	2 411.8	25.0
Operational costs	11 045.0	11 145.0	11 818.6	673.6	6.0
Gross requirements	**43 644.1**	**43 798.8**	**47 448.7**	**3 649.9**	**8.3**
Staff assessment income	1 721.7	1 702.3	2 353.3	651.0	38.2
Net requirements	**41 922.4**	**42 096.5**	**45 095.4**	**2 998.9**	**7.1**
Voluntary contributions in kind (budgeted)	1 271.2	1 318.3	1 274.4	(43.9)	(3.3)
Total requirements	**44 915.3**	**45 117.1**	**48 723.1**	**3 606.0**	**8.0**

Human resources

	Military contingents	*Civilian police*	*International staff*	*National staff*	*Total*
Executive direction and management					
Approved 2003/04	—	—	5	—	**5**
Proposed 2004/05	—	—	5	—	**5**
Components					
Substantive civilian					
Approved 2003/04	12	—	4	6	**22**
Proposed 2004/05	12	—	5	6	**23**
Military					
Approved 2003/04	1 178	—	2	4	**1 184**
Proposed 2004/05	1 178	—	2	4	**1 184**
Civilian Police					
Approved 2003/04	—	35	—	2	**37**
Proposed 2004/05	—	69	2	6	**77**
Support					
Approved 2003/04	40	—	34	93	**167**
Proposed 2004/05	40	—	34	94	**168**
Total					
Approved 2003/04	1 230	35	45	105	**1 415**
Proposed 2004/05	1 230	69	48	110	**1 457**
Net change	—	**34**	**3**	**5**	**42**

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Peacekeeping Force in Cyprus (UNFICYP) was established by the Security Council in its resolution 186 (1964) of 4 March 1964. The most recent extension of the mandate was provided by the Council in its resolution 1517 (2003) of 24 November 2003.

2. UNFICYP is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, UNFICYP will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped by standard components: substantive civilian, military, civilian police and support, which reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained in the components.

4. The expected accomplishments would lead to the fulfilment of the objective of the Security Council within the time frame of the mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the executive direction and management of the mission, which can be attributed to the mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs. Variances in the number of personnel, compared to the budget of 2003/04, have been explained under the respective components and have been linked to the corresponding outputs in the frameworks.

5. The mission and sector 2 headquarters have been established in the capital city of Nicosia, where an office of the Acting Special Representative of the Secretary-General and Chief of Mission is located, with sector 1 and 4 headquarters based at Skouriotissa and Famagusta, respectively. The mission provides administrative, logistical and technical support to its substantive military and civilian police components deployed to its main and sector headquarters, as well as to military personnel in 17 permanent observation posts.

Executive direction and management

6. Overall mission direction and management are to be provided by the immediate Office of the Acting Special Representative of the Secretary-General and Chief of Mission.

Table 1

Human resources: Executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Acting Special Representative of the Secretary-General and Chief of Mission											
Approved 2003/04	2	1	—	—	—	2	—	5	—	—	5
Proposed 2004/05	2	1	—	—	—	2	—	5	—	—	5
Net change	—	—	—	—	—	—	—	—	—	—	—

Component 1: Substantive civilian

Expected accomplishments	*Indicators of achievement*
1.1 Improved relations and understanding between Greek Cypriot and Turkish Cypriot communities building on the contacts from the opening of the crossings	1.1.1 No incidents at crossing points 1.1.2 30 per cent increase in the number of cases effectively resolved by UNFICYP from 80 in 2002-2003 to 104 1.1.3 100 per cent increase in bi-communal events from 95 in 2002/03 to 190

Outputs

- Good offices to both sides to facilitate resolution of crossing-related issues provided
- 190 bi-communal meetings between political, private, professional and civil society groups facilitated
- Daily liaison with guarantor Powers and other Member States conducted
- 100 meetings with representatives of both sides, non-governmental organizations and bi-communal groups conducted
- Daily contacts with local and international media to ensure objective coverage of developments in Cyprus and UNFICYP role and activities
- Daily liaison with north and south Public Information Offices

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards normalizing living conditions in the United Nations buffer zone, and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south	1.2.1 Increase in the number of infrastructure projects implemented in the United Nations buffer zone from 11 in 2002/03 to 13 1.2.2 Decrease in number of incidents involving both communities in the mixed village of Pyla by 25 per cent, from 36 in 2002/03 to 27 1.2.3 20 per cent of mines and unexploded ordnance cleared in the United Nations buffer zone

1.2.4	Better living conditions and facilities for 418 Greek Cypriots and 153 Maronites in the north and over 1,500 Turkish Cypriots in the south, including housing, medical care, education and employment for Turkish Cypriots in the south, and provision of high school and increased freedom of movement to Greek Cypriots and Maronites in the north
1.2.5	Implementation of measures (actions, proposals, executive decisions) by the sides to improve general living conditions of Cypriots on both sides of the island

Outputs

- 2 infrastructure projects for the mutual benefit of both communities identified and facilitated
- External funding for bi-communal projects, in particular the reconstruction of Pyla village square identified
- Resolution of economic and legal issues between the two sides facilitated as required
- Demining activities (external funding) coordinated
- Weekly humanitarian visits to Greek Cypriots in the Karpas area and to the Maronites in the north conducted
- Upgrading of the Greek Cypriot primary school in Rizokarpaso to high school facilitated
- Monthly meetings with Turkish Cypriots in the south held
- 50 medical evacuations conducted
- Regular briefings for the media on the opening of additional crossing points and related activities in the United Nations buffer zone
- Improved and increased reporting on UNFICYP activities in mission publications, including enhanced use of web site for public outreach regarding the United Nations buffer zone access for the public, new crossings, demining and minefield awareness

Table 2
Human resources: Component 1, Substantive civilian

	Total
Military contingents	
Approved 2003/04	**12**
Proposed 2004/05	**12**
Net change	**—**

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Spokesperson[a]											
Approved 2003/04	—	—	1	—	—	1	—	**2**	1	—	**3**
Proposed 2004/05	—	—	1	1	—	1	—	**3**	1	—	**4**
Net change	**—**	**—**	**—**	**1**	**—**	**—**	**—**	**1**	**—**	**—**	**1**
Civil Affairs Branch											
Approved 2003/04	—	—	1	1	—	—	—	**2**	5	—	**7**
Proposed 2004/05	—	—	1	1	—	—	—	**2**	5	—	**7**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Total											
Approved 2003/04	—	—	2	1	—	1	—	**4**	6	—	**10**
Proposed 2004/05	—	—	2	2	—	1	—	**5**	6	—	**11**
Net change	**—**	**—**	**—**	**1**	**—**	**—**	**—**	**1**	**—**	**—**	**1**
Grand total											
Approved 2003/04											**22**
Proposed 2004/05											**23**
Net change											**1**

[a] Reports directly to the Acting Special Representative of the Secretary-General/Chief of the Mission.

Expected accomplishment/output

Improved relations and understanding between Greek Cypriot and Turkish Cypriot communities building on the contacts from the opening of the crossings

Output

- Daily contacts with local and international media to ensure objective coverage of developments in Cyprus and UNFICYP role and activities
- Daily liaison with north and south Public Information Offices

Expected accomplishment/output

Progress towards normalizing living conditions in the United Nations buffer zone, and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Output

- Regular briefings for the media on the opening of additional crossing points and related activities in the United Nations buffer zone
- Improved and increased reporting on UNFICYP activities in mission publications, including enhanced use of web site for public outreach regarding the United Nations buffer zone access for the public, new crossings, demining and minefield awareness

Justification

International staff: establishment of 1 additional Associate Public Information Officer (P-2) post

The proposed establishment of the above post stems from an increase in the range and scope of the mission's public information activities as a result of the progress in the settlement negotiations and the opening of new crossing points. These developments, combined with Cyprus' prospects for accession to the European Union, have created a surge in media interest, as well as the need to intensify efforts aimed at keeping the Greek Cypriot and Turkish Cypriot communities and public in general fully informed about UNFICYP's role in ensuring peace and security in Cyprus and a return to normal conditions.

The incumbent of the post will contribute to expected accomplishments 1.1 and 1.2 and related outputs in framework component 1 by delivering 50 additional briefings for the media and reporting on UNFICYP's activities, conducting briefings for international delegations and liaison with north and south Public Information Offices.

Component 2: Military

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of ceasefire and the integrity of the United Nations buffer zone	2.1.1 Reduction in presence of the opposing forces in the United Nations buffer zone
	2.1.2 Reduction of 5 per cent in ceasefire violations, from 1,863 violations in 2002/03 to 1,765
	2.1.3 Reduction of 5 per cent in illegal access cases investigated to below 350, compared to 371 cases in 2002/03
	2.1.4 No violent demonstrations take place
	2.1.5 Maintenance of minefield perimeters within the United Nations buffer zone
	2.1.6 No civilian intruders illegally entering the United Nations buffer zone

Outputs

- 24,820 troops permanent manned observation post days (4 troops per post x 17 posts x 365 days)
- 27,740 troops Patrol Base observation post days (4 troops per post x 19 posts x 365 days)
- 5,840 troops observation post days (2 troops per post x 8 posts x 365 days)
- 35,770 troops mobile patrol days (2 troops per vehicle x 49 patrols per day x 365 days)
- 1,188 air patrol hours (49.5 hours per month average per helicopter x 2 helicopters x 12 months) covering full length of the United Nations buffer zone
- Daily liaison with opposing forces at all levels maintained
- Immediate intervention to rectify violations
- Reserves to react to crowd control incidents and demonstrations maintained:
  - 4 platoons at 2 hours' notice to move (24 hours a day)
  - 1 platoon at 4 hours' notice to move (24 hours a day)
  - 4 platoons at 6 hours' notice to move (24 hours a day)
  - 1 helicopter at 45 minutes' notice to move (24 hours a day)
- Monthly meetings with the authorities to prevent violent demonstrations held
- Fences of 48 minefields located inside the United Nations buffer zone maintained
- Full length of United Nations buffer zone (146 km) maintained and controlled
- Security of United Nations installations in 12 camp areas, 2 liaison posts, 2 check points maintained

External factors

Opposing forces will cooperate

Table 3
Human resources: Component 2, Military

	Total
Military contingents	
Approved 2003/04	**1 178**
Proposed 2004/05	**1 178**
Net change	**—**

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved 2003/04	—	1	—	—	1	—	—	**2**	4	—	**6**
Proposed 2004/05	—	1	—	—	1	—	—	**2**	4	—	**6**
Net change	—	—	—	—	—	—	—	**—**	—	—	**—**
Grand total											
Approved 2003/04											**1 184**
Proposed 2004/05											**1 184**
Net change											**—**

Component 3: Civilian police

Expected accomplishments	*Indicators of achievement*
3.1 Enhanced performance of law enforcement agencies in the United Nations buffer zone, including improved freedom of movement between the two communities	3.1.1 Reduction of 5 per cent in the number of incidents related to violation of law and order in the United Nations buffer zone and on both sides owing to the opening of crossing points from 99 in 2002/03 to 94
	3.1.2 Increased cooperation of the police and law enforcement agencies in inter-communal cases
	3.1.3 Reduction in number of incidents between the two sides in the mixed village of Pyla
	3.1.4 Increase of 25 per cent in number of civilian crossing points, from 4 in 2002/03 to 5, and extended duration of civilians' stay on the other side

Outputs

- 4,000 patrols conducted in the United Nations buffer zone, including patrolling villages and crossing points
- 120 weekly contacts with villagers and community leaders conducted
- 950 contacts and information-sharing opportunities with Cyprus Police and Turkish Cypriot Police at both mission headquarters and local levels facilitated
- 3 visits every school-week to each of the two schools in Pyla organized to develop interaction between students and reduce tension in the village
- 50 weekly contacts to increase cooperation between the two communities in Pyla arranged
- Trials on both sides involving persons originally from the other community monitored at the request of the two communities to ensure due process

Expected accomplishments	*Indicators of achievement*
3.2 Improved delivery of humanitarian assistance for Greek Cypriots and Maronites in the north, and Turkish Cypriots in the south on both sides of the United Nations buffer zone	3.2.1 Decrease of 50 per cent in number of complaints from recipients of humanitarian assistance on both sides

Outputs

- 156 biweekly humanitarian assistance patrols escorted
- Pilgrimages to 5 religious sites on both sides of the United Nations buffer zone escorted

External factors

Cooperation of police forces

Table 4
Human resources: Component 3, Civilian police

	Total
Civilian police	
Approved 2003/04	35
Proposed 2004/05	69
Net change	34

	International staff										
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff	United Nations Volunteers	Total
Civil Affairs Branch											
Approved 2003/04	—	—	—	—	—	—	—	—	2	—	2
Proposed 2004/05	—	—	—	2	—	—	—	—	6	—	8
Net change	—	—	—	2	—	—	—	—	4	—	6
Grand total											
Approved 2003/04											37
Proposed 2004/05											77
Net change											40

Expected accomplishment/output

Enhanced performance of law enforcement agencies in the United Nations buffer zone, including improved freedom of movement between the two communities

Output

- 4,000 patrols conducted in the United Nations buffer zone, including patrolling villages and crossing points
- 120 weekly contacts conducted with villagers and community leaders
- 950 contacts and information-sharing opportunities facilitated with Cyprus Police and Turkish Cypriot Police at both mission headquarters and local levels
- Three visits every school-week to each of the two schools in Pyla organized to develop interaction between students and reduce tension in the village
- 50 weekly contacts arranged to increase cooperation between the two communities in Pyla
- Trials on both sides involving persons originally from the other community monitored at the request of the two communities to ensure due process
- 156 biweekly humanitarian assistance patrols escorted
- Pilgrimages escorted to 5 religious sites on both sides of the United Nations buffer zone

Justification

Civilian police: increase by 34

Pursuant to Security Council resolution 1486 (2003) of 11 June 2003, by which the Council endorsed the increase of the UNFICYP civilian police component by 34 civilian police officers, the additional civilian police officers under this component will be responsible for ensuring an orderly and safe passage of people and vehicles crossing the United Nations buffer zone, as well as for arranging welfare visits to detainees in police stations and prisons, coordinating the regular supply of food, clothing and fuel to the Greek Cypriot and Maronite communities in the north, and emergency medical evacuations in the north and south.

International staff: establishment of 2 additional Civil Affairs Officer (P-2) posts

The proposed establishment of the above posts is related to the opening of new crossing points and the increase in the authorized strength of the UNFICYP civilian police component. The incumbents of the posts will contribute to expected accomplishments 3.1 and 3.2 and related outputs by providing support, advice and assistance to the civilian police officers in ensuring the orderly and safe passage of people and vehicles at the authorized crossing points and delivery of humanitarian assistance. As at 2 November 2003, 2 million crossings, by Greek Cypriots to the north and Turkish Cypriots to the south, had taken place at authorized crossings since they opened on 23 April 2003.

The current staffing establishment of UNFICYP provides for 2 Civil Affairs Officer posts (1 P-4 and 1 P-3).

National staff: establishment of 4 additional interpreter (General Service) posts

The proposed establishment of the above posts is related to the opening of new crossing points and the increase in the authorized strength of the UNFICYP civilian police component. The incumbents of the posts will contribute to expected accomplishment 3.1 and related outputs by providing translation and interpretation services to the substantive and civilian police components in order to intervene effectively with the public, follow court proceedings and communicate with official interlocutors.

The current staffing establishment of UNFICYP provides for 2 national staff (interpreters) posts.

Component 4: Support

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical and administrative support to the mission	4.1.1 Improvement of living conditions of 60 military personnel
	4.1.2 Inventory value of assets awaiting write-off and disposal reduced from 7.5 per cent of total inventory value as at 30 June 2003 to 5 per cent as at 30 June 2005
	4.1.3 No delay in transmission of operational information between UNFICYP headquarters, sectors and observation posts
	4.1.4 Rate of traffic accidents involving UNFICYP personnel reduced from the average of 17 per month in 2002/03 to 15 per month in 2004/05
	4.1.5 Provision of security plans in the mission area

Outputs

Military and police personnel

- 1,230 troops and 69 civilian police supported

Civilian personnel

- 158 staff (48 international and 110 national (General Service)) administered

Facilities and infrastructure

- 22 new prefabricated accommodation units, 1 kitchen unit constructed and 116 existing accommodation units maintained
- Electrical infrastructure at Camp Roca (sector 1) and Camp Berger (sector 4) upgraded
- 135 generators maintained
- 540 km of patrol tracks rebuilt and maintained

Ground transportation

- 75 United Nations-owned, 42 contingent-owned and 265 rented vehicles maintained and operated

Air transportation

- Operations of two helicopters supported

Communications

- Mission-wide communications and information technology network for 1,230 military personnel, 69 civilian police and 158 international and national staff upgraded and maintained
- 30 telecommunication towers and 21 digital microwave links for the establishment of a terrestrial microwave network maintained
- 290 hand-held radios and 455 mobile/base stations to ensure operability of the island-wide two-way radio network maintained

Information technology

- 275 desktop computers, 45 laptop computers, 13 file servers, 34 scanners, 263 printers, 43 photocopiers, 280 uninterrupted power supply units maintained
- Disaster recovery site including document management and active directory services implemented
- Four permanently manned Joint Operations Centres with radio, fax and telephone facilities established
- Wide-area networks supporting 1,000 users maintained
- Local area networks (LAN) at 6 locations maintained; access to LAN from 13 locations provided

Medical

- 1,230 military personnel and 69 civilian police officers provided with medical and health care

Service improvement

- Reception plan for missions evacuating to Cyprus as a safe haven updated
- UNFICYP and other United Nations agencies (United Nations Office for Project Services (UNOPS)/United Nations Development Programme (UNDP), Office of the United Nations High Commissioner for Refugees (UNHCR) and United Nations Children's Fund (UNICEF)) evacuation plan updated

External factors

Vendors/contractors are able to meet the requirements of the mission

Table 5
Human resources: Component 4, Support

	Total
Military contingents	
Approved 2003/04	40
Proposed 2004/05	40
Net change	—

	International staff									
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal	National staff	Total
Administration										
Approved 2003/04	—	—	3	2	28	—	1	34	93	127
Proposed 2004/05	—	1	2	3	28	—	—	34	94	128
Net change	—	1	(1)	1	—	—	(1)	—	1	1
Grand total										
Approved 2003/04										167
Proposed 2004/05										168
Net change										1

Expected accomplishment/output

Effective and efficient logistical and administrative support to the mission

Output

- All outputs listed in component 4, support

Justification

Chief Administrative Officer: upgrading the post from the P-5 to the D-1 level

The Chief Administrative Officer (CAO) of UNFICYP contributes to the implementation of the mission's mandate by providing necessary administrative, logistical and technical support to the substantive civilian, military and civilian police components through the delivery of all outputs indicated under the support component. Under the delegated authority, the CAO is fully responsible and accountable for sound financial management of all resources made available to the mission and for their effective and efficient use. The CAO plans and forecasts the personnel, financial and logistical requirements of all the components of the mission and ensures integration of administrative and logistical resources with the substantive civilian, military and civilian police components, as applicable. In the performance of his/her duties, the CAO liaises and interacts with the authorities of the host country.

The proposed upgrading of the CAO post is commensurate with the increased scope of responsibilities stemming from the expanded delegation of authority in the financial management of UNFICYP's resources, and the increase in the strength of the mission's civilian police component and civilian personnel as a result of the opening of the crossing points.

Expected accomplishment/output

Effective and efficient logistical and administrative support to the mission

Outputs

- Reception plan for missions evacuating to Cyprus as a safe haven updated
- UNFICYP and other United Nations agencies (UNOPS/UNDP, UNHCR and UNICEF) evacuation plan updated

Justification

International staff: establishment of 1 Field Security Officer (P-3) post

Field Security Officer has overall responsibility for the security and safety of the mission's personnel and property, establishes and maintains the security management system, the contingency and evacuation plans including other United Nations agencies and programmes on the island as well as reception plans (the mission has been designated a safe haven for the United Nations personnel deployed to the Middle East), liaises with government officials and authorities on both sides of the island on all security matters, conducts threat assessments, risk analyses and investigations. The proposed establishment of the post at the P-3 level is consistent with the current Security Standard Operating Procedures for Peacekeeping Operations established by the United Nations Security Coordinator and the Department of Peacekeeping Operations.

The establishment of the above post will be offset by the proposed abolishing of 1 post at the Security Service level.

Expected accomplishment/output

Effective and efficient logistical and administrative support to the mission

Outputs

- Mission-wide communications and information technology network for 1,230 military personnel, 69 civilian police and 158 international and national staff upgraded and maintained
- 275 computers, 45 laptops, 13 file servers, 34 scanners, 263 printers, 43 photocopiers and 280 uninterrupted power supply units maintained
- Disaster recovery site including document management and active directory services implemented

Justification

National staff: establishment of 1 additional information technology assistant (General Service) post

- Over the 1998-2003 period, the mission significantly expanded its information technology networks and made a considerable investment in advanced information technology hardware and software in order to provide more efficient, secure and reliable connectivity, information sharing and processing for all its components, including in remote locations throughout the mission area. During the 2003-2004 period, UNFICYP will continue upgrading and enhancing its local/wide area network infrastructure, further enhance network and hardware security, implement a disaster recovery site, including document management and active directory services. The mission's projected inventory during the budget period would comprise 275 desktop computers, 45 laptop computers, 13 file servers, 34 scanners, 263 printers and 280 uninterrupted power supply units.

The proposed establishment of an additional information technology assistant post (national General Service) would support the uninterrupted operation and maintenance of information technology systems in UNFICYP and is commensurate with the increased complexity and size of the mission's information technology infrastructure.

The current staffing establishment of the mission provides for 2 international staff (Chief of Information Technology Unit (Field Service) and 1 information technology support assistant (Field Service)) and 5 national (General Service) staff (2 computer information support assistants, 1 inventory and supply assistant and 2 clerks).

II. Resource requirements

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures[a] (2002/03) (1)	Apportionment[a] (2003/04) (2)	Cost estimates (2004/05) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	22 342.6	22 769.6	23 128.7	359.1	1.6
Civilian police	240.5	239.3	444.7	205.4	85.8
Formed police units	—	—	—	—	—
Subtotal	**22 583.1**	**23 008.9**	**23 573.4**	**564.5**	**2.5**
Civilian personnel					
International staff[b]	5 753.2	5 481.5	6 709.5	1 228.0	22.4
National staff[c]	4 262.8	4 163.4	5 347.2	1 183.8	28.4
United Nations Volunteers	—	—	—	—	—
Subtotal	**10 016.0**	**9 644.9**	**12 056.7**	**2 411.8**	**25.0**
Operational costs					
General temporary assistance	60.8	50.0	50.0	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	157.6	266.5	233.9	(32.6)	(12.2)
Facilities and infrastructure	5 183.0	5 004.2	5 653.8	649.6	13.0
Ground transportation	1 928.5	1 745.0	2 003.0	258.0	14.8
Air transportation	1 457.5	1 400.4	1 497.9	97.5	7.0
Naval transportation	—	—	—	—	—
Communications	804.5	889.5	938.1	48.6	5.5
Information technology	768.1	779.7	761.7	(18.0)	(2.3)
Medical	225.8	207.0	225.4	18.4	8.9
Special equipment	—	306.0	6.3	(299.7)	(97.9)
Other supplies, services and equipment	459.2	496.7	448.5	(48.2)	(9.7)
Quick-impact projects	—	—	—	—	—
Subtotal	**11 045.0**	**11 145.0**	**11 818.6**	**673.6**	**6.0**
Gross requirements	**43 644.1**	**43 798.8**	**47 448.7**	**3 649.9**	**8.3**
Staff assessment income	1 721.7	1 702.3	2 353.3	651.0	38.2
Net requirements	**41 922.4**	**42 096.5**	**45 095.4**	**2 998.9**	**7.1**
Voluntary contributions in kind (budgeted)[d]	1 271.2	1 318.3	1 274.4	(43.9)	(3.3)
Total requirements	**44 915.3**	**45 117.1**	**48 723.1**	**3 606.0**	**8.0**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

[b] Cost estimates for 2004/05 based on a 4 per cent vacancy rate compared to a 5 per cent vacancy rate applied in 2003/04.

[c] Cost estimates for 2004/05 are based on a 1 per cent vacancy rate compared to full incumbency in 2003/04.

[d] Cost estimates for 2004/05 are inclusive of $1,193,867 from the Government of Cyprus, $66,500 from the Government of Australia and $14,000 from the Government of the United Kingdom of Great Britain and Northern Ireland.

2. Contingent-owned equipment: major equipment and self-sustainment

7. Requirements for the period from 1 July 2004 to 30 June 2005 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $1,713,600 as follows:

Category	*Estimated amount (Thousands of US dollars)*
Major equipment	1 546.9
Self-sustainment	
Minor engineering	**166.7**
Subtotal	**166.7**
Total	**1 713.6**

3. Non-budgeted contributions

8. The estimated value of non-budgeted contributions for the period from 1 July 2004 to 30 June 2005 is as follows:

Category	*Estimated value (Thousands of US dollars)*
Status-of-forces agreement[a]	**187.0**
Total	**187.0**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office and accommodation facilities, including the UNFICYP headquarters, provided by the Government of Cyprus for military contingents and civilian police.

III. Analysis of variances[1]

Reference

The present section describes the main contributing factors of each resource variance according to specific standard options encompassed in the four standard categories listed below:

Mandate: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;

External: Variances caused by parties or situations external to the United Nations;

Cost parameters: Variances caused by United Nations regulations, rules and policies;

Management: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military contingents	$359.1	1.6%

- **External: Cost parameters**

9. The main factor accounting for the variance of $359,100 under this heading is the additional requirement for the reimbursement of a troop contributor for equipment deployed to UNFICYP since June 2001. Owing to protracted negotiations, a memorandum of understanding with the troop contributor for the provision of the equipment was concluded in October 2003.

	Variance	
Civilian police	$205.4	85.8%

- **Mandate: Change in scale/scope of the mission**

10. The main factor accounting for the variance of $205,400 under this heading is the 100 per cent increase of the authorized strength of the mission's civilian police component from 35 to 69. Additional provision is made for mission subsistence and clothing allowance and travel costs based on a projected 10 per cent vacancy rate.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
International staff	$1 228.0	22.4%

- **Management: Additional inputs and outputs**

11. The main factor contributing to the variance of $1,228,000 under this heading is additional provision for salaries, common staff costs and staff assessment in connection with the proposed establishment of 4 new posts (1 P-3 and 3 P-2) and the upgrading of the post of the Chief Administrative Officer of UNFICYP to the D-1 level. Computation of international staff costs has been based on the salary scale in effect from March 2003 and takes into account the application of a projected 4 per cent vacancy rate.

	Variance	
National staff	$1 183.8	28.4%

- **Management: Additional inputs and outputs**

12. The main factor contributing to the variance of $1,183,800 under this heading is additional provision for salaries, common staff costs and staff assessment in connection with the proposed establishment of five new national staff posts (4 interpreters and 1 information technology assistant). Computation of national staff costs has been based on the salary scale in effect from September 2003 and takes into account the application of a projected 1 per cent vacancy rate.

	Variance	
Official travel	($32.6)	(12.2%)

- **Management: Reduced inputs and same outputs**

13. The main factor contributing to the variance of $32,600 under this heading is lower requirements for training-related travel attributable to the implementation of the "train-the-trainer" programmes and arrangements for training to be undertaken locally where feasible and available.

	Variance	
Facilities and infrastructure	$649.6	13.0%

- **Management: Additional inputs and outputs**

14. The variance is explained as follows:

Expected accomplishment/outputs

Expected accomplishment 4.1

Outputs

- 22 new prefabricated accommodation units and 1 kitchen unit constructed and 116 existing accommodation units maintained
- Electrical infrastructure at Camp Roca (sector 1) and Camp Berger (sector 4) upgraded

Justification

The main factor contributing to the variance of $649,600 under this heading is higher estimated requirements for utilities, services and locally procured materials based on the current actual costs as well as additional requirements for the reimbursement of a troop contributor for self-sustainment for equipment deployed to UNFICYP since June 2001 (see para. 9 above).

	Variance	
Ground transportation	$258.0	14.8%

- **Management: Additional inputs and outputs**

15. The variance is explained as follows:

Expected accomplishment/output

Expected accomplishment 4.1

Outputs

- 75 United Nations-owned, 42 contingent-owned and 265 rented vehicles maintained

Justification

The main factor contributing to the variance of $258,000 is the increased cost of the rental of 265 vehicles, including the additional 12 vehicles in connection with the increase of the authorized strength of the mission's civilian police component.

	Variance	
Air transportation	$97.5	7.0%

- **External: Cost parameters**

16. The main factor contributing to the variance of $97,500 is increases in insurance premiums for master aviation third-party liability insurance and air travel insurance.

	Variance	
Communications	$48.6	5.5%

- **External: Cost parameters**

17. The main factor contributing to the variance of $48,600 is increases in charges for the rental of telephone lines and transponder leases.

	Variance	
Medical	$18.4	8.9%

- **External: Cost parameters**

18. The main factor contributing to the variance of $18,400 is the higher projected cost of medical services provided by private clinics based on the current actual costs.

	Variance	
Special equipment	($299.7)	(97.9%)

- **Management: Reduced inputs and same outputs**

19. The main factor contributing to the variance of $299,700 is the acquisition of all required night observation devices utilizing the budgetary provision made in the 2003/04 period.

	Variance	
Other supplies, services and equipment	($48.2)	(9.7%)

- **Management: Reduced inputs and outputs**

20. The main factor contributing to the variance of $48,200 is reduced requirements for training fees, supplies and services due to rationalization of training requirements.

IV. Actions to be taken by the General Assembly

21. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $47,448,700 for the maintenance of UNFICYP for the 12-month period from 1 July 2004 to 30 June 2005, including $21,531,800 net to be funded through voluntary contributions from the Government of Cyprus ($15,031,800) and the Government of Greece ($6.5 million);**

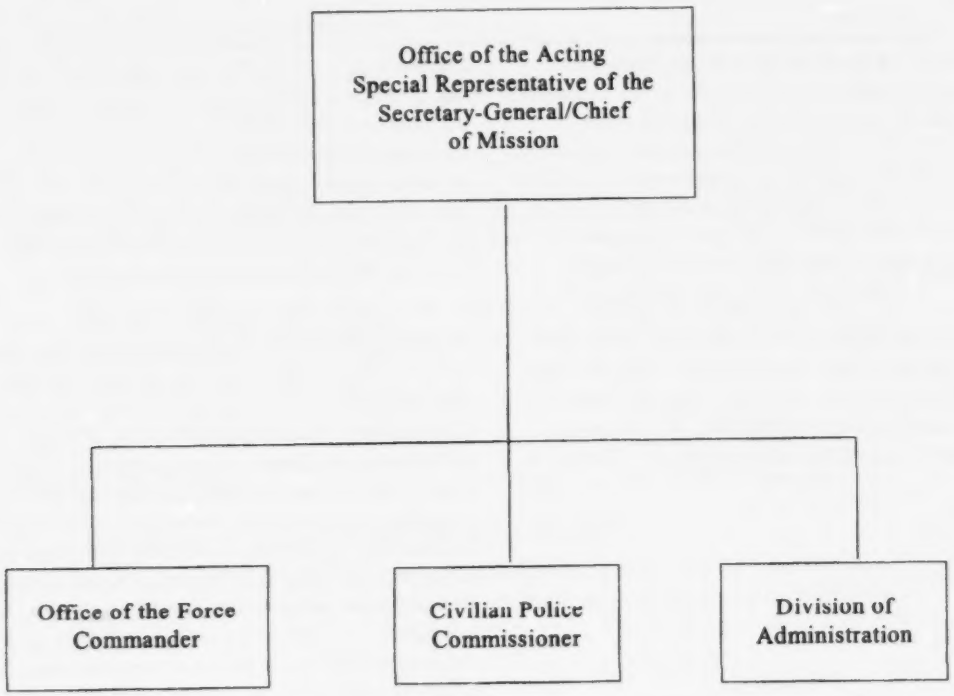
(b) **Assessment of the amount of $25,916,900, representing the balance of the appropriation, at a monthly rate of $2,159,742, should the Security Council decide to continue the mandate of UNFICYP.**

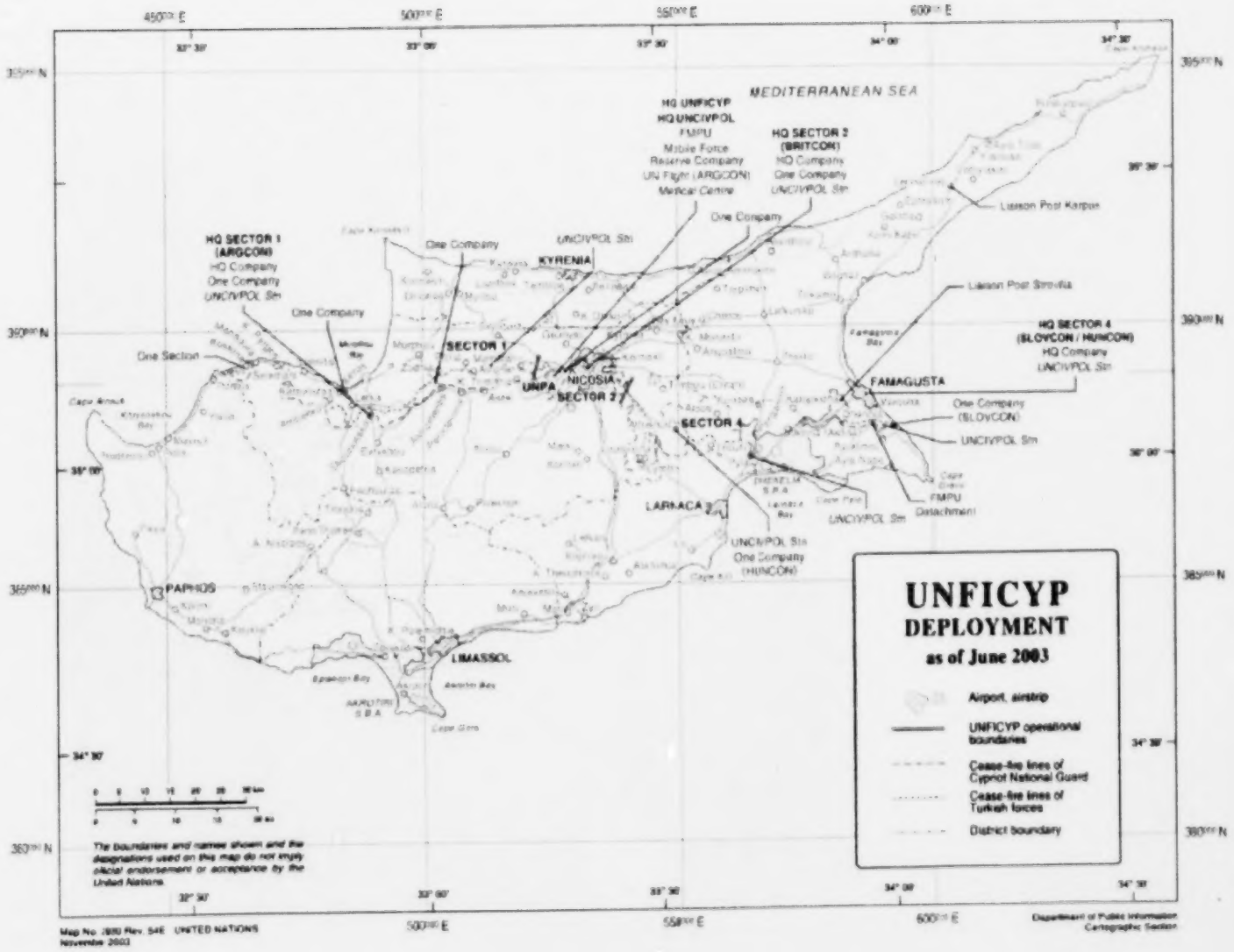
V. Summary of follow-up actions taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request/recommendation	*Action taken to implement request/recommendation*
Since UNFICYP is not subject to the large vacancy factors experienced in other missions, the Committee requests that it monitor more closely how use is made of the staff who have been trained. Secondly, efforts should be made to set priorities in UNFICYP training activities as opposed to what appears to be an attempt to train extensively in every aspect of mission operational activities (A/57/772/Add.4, para. 25).	Implemented. UNFICYP has prioritized its training requirements, introduced the "train-the-trainer" programmes and made increased use of locally available training opportunities. As a result, provisions for training-related travel have been reduced by 24.8 per cent and other training costs by 71 per cent compared to the approved 2003/04 budget (see also paras. 13 and 20 of the present report).
The Committee requests the mission to set up a simple practical mechanism to seek reimbursement. UNFICYP should seek guidance from the United Nations Logistics Base at Brindisi, including the method used to compute services (A/57/772/Add.4, para. 28).	Implemented. UNFICYP arranges for the transportation of humanitarian assistance to Greek Cypriots and Maronites in the north of the country on behalf of the Cyprus Red Cross. Reimbursement for such services is based on an exchange of notes verbales with the Cyprus Red Cross Committee and the amounts received are recorded in the mission's accounts. With regard to the United Nations entities operating in Cyprus (UNDP, UNOPS, UNHCR, WHO), services are limited to minimal administrative support (payment of utility and telephone invoices and purchase of air tickets) and reimbursement is sought on a monthly basis for actual amounts disbursed.

Annex

Organization chart


Office of the Acting Special Representative of the Secretary-General/Chief of Mission
Office of the Force Commander
Civilian Police Commissioner
Division of Administration


MEDITERRANEAN SEA
HQ UNFICYP
HQ UNCIVPOL
FMPU
Mobile Force Reserve Company
UN Flight (ARGCON)
Medical Centre
HQ SECTOR 2 (BRITCON)
HQ Company
One Company
UNCIVPOL Sm
One Company
Liaison Post Kerpia
HQ SECTOR 1 (ARGCON)
HQ Company
One Company
UNCIVPOL Sm
One Company
UNCIVPOL Sm
KYRENIA
One Company
Liaison Post Strovilia
One Company
SECTOR 1
One Section
HQ SECTOR 4 (SLOVCON / HUNCON)
HQ Company
UNCIVPOL Sm
UNFICYP
NICOSIA
SECTOR 2
FAMAGUSTA
SECTOR 4
One Company (SLOVCON)
UNCIVPOL Sm
FMPU Detachment
UNCIVPOL Sm
LARNACA
UNCIVPOL Sm
One Company (HUNCON)
PAPHOS
LIMASSOL
UNFICYP
DEPLOYMENT
as of June 2003
Airport, airstrip
UNFICYP operational boundaries
Cease-fire lines of Cypriot National Guard
Cease-fire lines of Turkish forces
District boundary
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
Map No. 3880 Rev. 54E UNITED NATIONS
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Agenda item 140
Financing of the United Nations Mission of Support in East Timor

Budget for the United Nations Mission of Support in East Timor for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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	A. Advisory Committee on Administrative and Budgetary Questions		13
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Summary

The present report contains the budget for the United Nations Mission of Support in East Timor (UNMISET) for the period from 1 July 2004 to 30 June 2005, which amounts to $9,395,600, inclusive of budgeted voluntary contributions in kind in the amount of $10,000.

The budget provides for the phased downsizing of administrative staff comprising 120 international and 133 national staff as well as 20 United Nations Volunteers, and for the liquidation of the Mission by 31 December 2004.

The total resource requirements for UNMISET for the financial period from 1 July 2004 to 30 June 2005 have been linked to the Mission's objective through a results-based support-component framework. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs.

The explanations of variances in levels of resources, both human and financial, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2002/03)*	*Apportionment (2003/04)*	*Cost estimates (2004/05)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	131 110.2	90 325.4	—	(90 325.4)	(100.0)
Civilian personnel	64 806.2	52 950.8	4 253.3	(48 697.5)	(92.0)
Operational costs	92 024.7	65 551.3	5 132.3	(60 419.0)	(92.2)
Gross requirements	**287 941.1**	**208 827.5**	**9 385.6**	**(199 441.9)**	**(95.5)**
Staff assessment income	8 232.9	6 554.3	566.8	(5 987.5)	(91.4)
Net requirements	**279 708.2**	**202 273.2**	**8 818.8**	**(193 454.4)**	**(95.6)**
Voluntary contributions in kind (budgeted)	60.0	60.0	10.0	(50.0)	(83.3)
Total requirements	**288 001.1**	**208 887.5**	**9 395.6**	**(199 491.9)**	**(95.5)**

Human resources

	Military observers	*Military contingents*	*Civilian police*	*Formed police units*	*International staff*	*National staff*	*United Nations Volunteers*	*Total*
Executive direction and management								
Approved 2003/04	—	—	—	—	19	7	—	**26**
Proposed 2004/05	—	—	—	—	—	—	—	—
Stability, democracy and justice								
Approved 2003/04	—	—	—	—	92	77	33	**202**
Proposed 2004/05	—	—	—	—	—	—	—	—
Internal security and law enforcement								
Approved 2003/04	—	—	550	125	4	70	—	**749**
Proposed 2004/05	—	—	—	—	—	—	—	—
External security and border control								
Approved 2003/04	95	3 405	—	—	3	45	—	**3 548**
Proposed 2004/05	—	—	—	—	—	—	—	—
Support component								
Approved 2003/04	—	—	—	—	281	729	176	**1 186**
Proposed 2004/05[a]	—	—	—	—	120	133	20	**273**
Total								
Approved 2003/04	95	3 405	550	125	399	928	209	**5 711**
Proposed 2004/05	—	—	—	—	120	133	20	**273**
Net change	**(95)**	**(3 405)**	**(550)**	**(125)**	**(279)**	**(795)**	**(189)**	**(5 438)**

[a] Represents highest level of proposed strength.

The actions to be taken by the General Assembly are set out in section IV.

I. Mandate and planned results

1. The Mission is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security. Within this overall objective, the Mission was mandated by the Council to carry out activities to ensure the long-term stability and security of Timor-Leste.

2. Pursuant to Security Council resolution 1410 (2002) of 17 May 2002, the full devolution by UNMISET of all its operational responsibilities to the Timor-Leste authorities will be completed by 20 May 2004. Accordingly, by 30 June 2004, all military and civilian police personnel will be repatriated to their home countries and all international substantive and most administrative staff will be returned to their parent organizations, reassigned to other peacekeeping missions or repatriated to their home countries. National staff will also be substantially reduced by 30 June 2004.

3. The Mission's liquidation team, charged with the responsibility of bringing the Mission to administrative closure by 31 December 2004, will contribute to the expected accomplishment by delivering related key outputs under the support component, as shown in the framework below.

Component 1: Support

Expected accomplishments	*Indicators of achievement*
1.1 Effective and efficient liquidation of the Mission	1.1.1 Completion of disposal of United Nations assets, with an inventory value of over $50.9 million, by 31 December 2004
	1.1.2 Staff drawdown completed by 31 December 2004
	1.1.3 Completion of financial transactions and closure of field bank accounts by 31 December 2004
	1.1.4 Government of Timor-Leste's acceptance of all real estate formerly occupied by the Mission by 31 December 2004

Outputs

Civilian personnel

- 273 civilian staff administered

Facilities and infrastructure

- Buildings in 5 compounds maintained
- 31 generators maintained
- 64 properties returned to the Government of Timor-Leste

Ground transportation

- 108 vehicles maintained

Communications

- 145 staff (average for the period, based on the drawdown schedule) provided uninterrupted communications services

Information technology

- 96 staff (average for the period, based on the drawdown schedule) provided uninterrupted information technology services

Medical

- 250 medical treatment cases attended to

Other supplies, services and equipment

- 6 major shipments made
- 16,464 items of United Nations-owned equipment donated to the Government of Timor-Leste
- 2,141 items of United Nations-owned equipment disposed of through sale
- 1,226 items of United Nations-owned equipment shipped to United Nations Logistics Base at Brindisi and other missions
- 5,500 financial transactions made
- 6 major contracts closed
- 50 purchase orders completed

External factor • Status-of-forces agreement will continue to be recognized

Human resources: Support component

	International staff										
Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Approved 2003/04	—	3	32	41	193	12	—	**281**	729	176	**1 186**
Proposed 2004/05[a]	—	3	20	17	75	5	—	**120**	133	20	**273**
Net change	—	—	**(12)**	**(24)**	**(118)**	**(7)**	—	**(161)**	**(596)**	**(156)**	**(913)**

[a] Represents the highest level of proposed strength.

Expected accomplishments/output

Effective and efficient liquidation of the Mission

Output

- All outputs indicated under "Component 1: Support" above

Justification

The proposed staffing establishment of UNMISET would provide for the effective and efficient liquidation of the Mission by contributing to the delivery of outputs indicated under "Component 1: Support" above. It comprises core administrative, logistical support and technical personnel tasked with the administrative closing of the Mission, handover of premises, facilities and equipment to the Government of Timor-Leste, shipment of the Mission's assets suitable for other peacekeeping operations to the recipient missions or to the United Nations Logistics Base at Brindisi for temporary storage and in situ disposal of remaining items.

II. Resource requirements

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

				Variance	
	Expenditures[a] (2002/03)	*Apportionment (2003/04)*	*Cost estimates (2004/05)*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Military and police personnel					
Military observers	4 365.9	3 346.5	—	(3 346.5)	(100.0)
Military contingents	100 040.6	71 309.2	—	(71 309.2)	(100.0)
Civilian police	26 703.7	12 991.9	—	(12 991.9)	(100.0)
Formed police units	—	2 677.8	—	(2 677.8)	(100.0)
Subtotal	**131 110.2**	**90 325.4**	**—**	**(90 325.4)**	**(100.0)**
Civilian personnel					
International staff[b]	50 519.4	43 696.4	3 903.6	(39 792.8)	(91.1)
National staff[b]	3 600.7	2 871.0	151.5	(2 719.5)	(94.7)
United Nations Volunteers	10 686.1	6 383.4	198.2	(6 185.2)	(96.9)
Subtotal	**64 806.2**	**52 950.8**	**4 253.3**	**(48 697.5)**	**(92.0)**
Operational costs					
General temporary assistance	6 838.1	3 955.5	—	(3 955.5)	(100.0)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	4 264.7	3 260.9	—	(3 260.9)	(100.0)
Official travel	1 170.2	721.8	94.5	(627.3)	(86.9)
Facilities and infrastructure	20 348.2	15 317.2	2 541.2	(12 776.0)	(83.4)
Ground transportation	8 518.1	3 844.8	81.0	(3 763.8)	(97.9)

Category	Expenditures[a] (2002/03)	Apportionment (2003/04)	Cost estimates (2004/05)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Air transportation	32 753.5	24 279.6	—	(24 279.6)	(100.0)
Naval transportation	913.0	1 124.4	—	(1 124.4)	(100.0)
Communications	7 352.3	5 173.1	699.1	(4 474.0)	(86.5)
Information technology	893.9	898.0	124.9	(773.1)	(86.1)
Medical	4 282.3	3 000.8	154.8	(2 846.0)	(94.8)
Special equipment	1 361.4	1 091.0	—	(1 091.0)	(100.0)
Other supplies, services and equipment	3 329.0	2 884.2	1 436.8	(1447.4)	(50.2)
Quick-impact projects	—	—	—	—	—
Subtotal	**92 024.7**	**65 551.3**	**5 132.3**	**(60 419.0)**	**(92.2)**
Gross requirements	**287 941.1**	**208 827.5**	**9 385.6**	**(199 441.9)**	**(95.5)**
Staff assessment income	8 232.9	6 554.3	566.8	(5 987.5)	(91.4)
Net requirements	**279 708.2**	**202 273.2**	**8 818.8**	**(193 454.4)**	**(95.6)**
Voluntary contributions in kind (budgeted)[c]	60.0	60.0	10.0	(50.0)	(83.3)
Total requirements	**288 001.1**	**208 887.5**	**9 395.6**	**(199 491.9)**	**(95.5)**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

[b] Based on the complete phasing out of civilian personnel, as opposed to the 20 and 15 per cent vacancy rates applied in 2003/04 for international and national staff, respectively.

[c] Cost estimates for 2004/05 are inclusive of $10,000 from the government of the Northern Territory, Australia, for office premises in Darwin.

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

Mandate: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;

External: Variances caused by parties or situations external to the United Nations;

Cost parameters: Variances caused by United Nations regulations, rules and policies;

Management: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military observers	($3,346.5)	(100%)

- **Mandate: liquidation of the Mission**

4. The variance of $3,346,500 is attributable to the repatriation of all military observers prior to 1 July 2004.

	Variance	
Military contingents	($71,309.2)	(100%)

- **Mandate: liquidation of the Mission**

5. The variance of $71,309,200 is attributable to the repatriation of all military contingents prior to 1 July 2004.

	Variance	
Civilian police	($12,991.9)	(100%)

- **Mandate: liquidation of the Mission**

6. The variance of $12,991,900 is attributable to the repatriation of all civilian police personnel prior to 1 July 2004.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Formed police units	($2,677.8)	(100%)

- **Mandate: liquidation of the Mission**

7. The variance of $2,677,800 is attributable to the repatriation of all formed police units prior to 1 July 2004.

	Variance	
International staff	($39,792.8)	(91.1%)

- **Mandate: liquidation of the Mission**

8. The variance of $39,792,800 is attributable to a significant reduction in international staff costs owing to the progressive downsizing of international staff and completion of their repatriation by 31 December 2004. The estimated resource requirements are based on the assumption that 90 per cent of international staff would hold appointments of limited duration.

	Variance	
National staff	($2,719.5)	(94.7%)

- **Mandate: liquidation of the Mission**

9. The variance of $2,719,500 is attributable to a significant reduction in national staff costs owing to the progressive downsizing of national staff and completion of their separation from the Mission by 31 December 2004. The G-4, step I, level of the national staff salary scale has been used as the basis for the determination of national staff costs.

	Variance	
United Nations Volunteers	($6,185.2)	(96.9%)

- **Mandate: liquidation of the Mission**

10. The variance of $6,185,200 is attributable to a significant reduction in United Nations Volunteers costs owing to the progressive downsizing of the corps of Volunteers and their complete repatriation by 31 December 2004.

	Variance	
General temporary assistance	($3,955)	(100%)

- **Mandate: liquidation of the Mission**

11. The variance of $3,955,500 is attributable to the repatriation of all advisers of the Civilian Support Group prior to 1 July 2004.

	Variance	
Consultants	($3,260.9)	(100%)

- **Mandate: liquidation of the Mission**

12. The variance of $3,260,900 is attributable to the repatriation of all consultants of the Civilian Support Group prior to 1 July 2004.

	Variance	
Official travel	($627.3)	(86.9%)

- **Mandate: liquidation of the Mission**

13. The variance of $627,300 is attributable to a significant reduction in official travel requirements. Provision is made for travel within the Mission area in connection with liquidation activities and for the travel of staff from United Nations Headquarters to the Mission to provide in situ assistance in the liquidation.

	Variance	
Facilities and infrastructure	($12,776)	(83.4%)

- **Mandate: liquidation of the Mission**

14. The variance of $12,776,000 is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for the purchase of various supplies and procurement of services in connection with the operation and maintenance of facilities and infrastructure of the Mission during the liquidation period, as well as for the making good of premises and environmental clean-up of facilities used by the Mission, prior to their handover to the Government of Timor-Leste.

	Variance	
Ground transportation	($3,763.8)	(97.9%)

- **Mandate: liquidation of the Mission**

15. The variance of $3,763,800 is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for the cost of operation of the Mission's fleet of vehicles and the short-term rental of specialized vehicles during the liquidation period. By 1 July 2004, the Mission's vehicle fleet establishment will be reduced from 1,250 military and civilian vehicles to 108.

	Variance	
Air transportation	($24,279.6)	(100%)

- **Mandate: liquidation of the Mission**

16. The variance of $24,279,600 is attributable to the repatriation of all of the Mission's air assets prior to 1 July 2004.

	Variance	
Naval transportation	($1,124.4)	(100%)

- **Mandate: liquidation of the Mission**

17. The variance of $1,124,400 is attributable to the repatriation of all of the Mission's naval assets prior to 1 July 2004.

	Variance	
Communications	($4,474)	(86.5%)

- **Mandate: liquidation of the Mission**

18. The variance of $4,474,000 is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for commercial communications (usage and transponder lease charges, local telephone charges, pouch and postage) as well as spare parts for the maintenance of the Mission's communication networks during the liquidation period and for the refurbishment of equipment shipped to the United Nations Logistics Base.

	Variance	
Information technology	($773.1)	(86.1%)

- **Mandate: liquidation of the Mission**

19. The variance of $773,100 is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for information technology services, software licences and fees, as well as spare parts and supplies for the operation of the Mission's information technology systems during the liquidation period.

	Variance	
Medical	($2,846)	(94.8%)

- **Mandate: liquidation of the Mission**

20. The variance of $2,846,000 is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for the emergency treatment of international and national staff and for the contracting of emergency medical evacuation services during the liquidation period on an as-needed basis.

	Variance	
Special equipment	($1,091)	(100%)

- **Mandate: liquidation of the Mission**

21. The variance of $1,091,000 is attributable to the repatriation of all contingent-owned special equipment prior to 1 July 2004.

	Variance	
Other supplies, services and equipment	($1,447.4)	(50.2%)

- **Mandate: liquidation of the Mission**

22. The variance of $1,447,400 is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for the purchase of various supplies, freight and related costs and services for the removal of unexploded ordnance from target ranges used by the Mission's military and formed police units.

IV. Actions to be taken by the General Assembly

23. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $9,385,600 for the liquidation of the Mission for the 12-month period from 1 July 2004 to 30 June 2005;**

(b) **Assessment of the amount in paragraph (a) above for the period from 1 July 2004 to 30 June 2005.**

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions and the Office of Internal Oversight Services

A. Advisory Committee on Administrative and Budgetary Questions

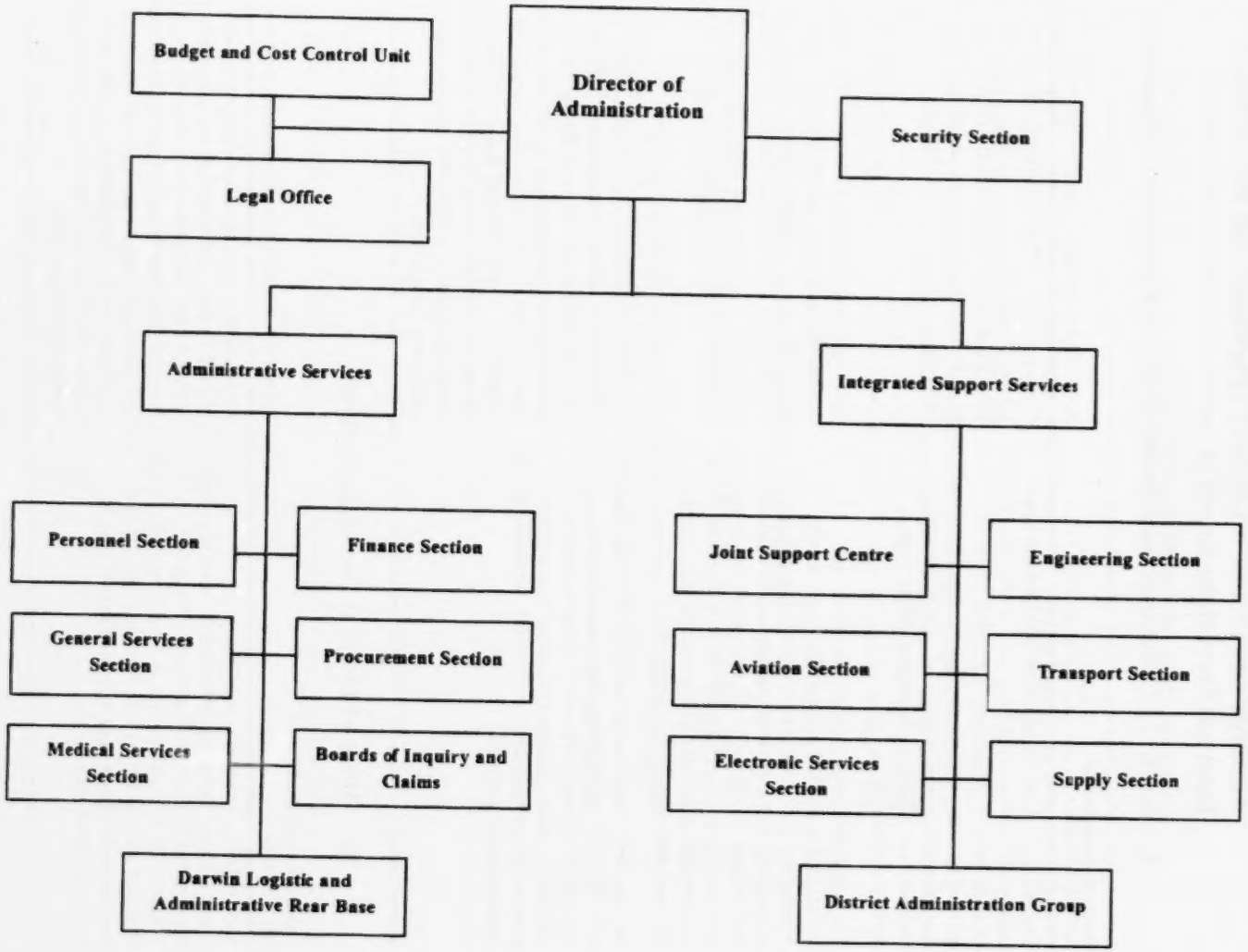
Request/recommendation (see A/57/772/Add.11)	*Action taken to implement request/recommendation*
The Advisory Committee considers that the large amounts of savings regularly realized by the Mission on prior-period obligations indicate a laxity in obligating funds and illustrate weakness in budget implementation and monitoring. The Committee requests that efforts be made to address these problems (para. 6).	The validity of all obligations is being strictly reviewed by certifying officers. In addition, regular reviews have been undertaken with respect to both current and prior-period obligations so as to ensure that they are liquidated in a timely manner.
The Advisory Committee recommends that UNMISET and other partners in Timor-Leste collaborate and coordinate their efforts with a view to ensuring that a durable law-and-order capacity is established. To that end, the Committee requests that information on work that has already been done and future plans to achieve this objective be included in the next proposed budget (para. 20).	Information on collaboration and coordination between UNMISET and other partners with respect to the establishment of a durable law-and-order capacity in Timor-Leste is contained in the report of the Secretary-General to the Security Council on UNMISET dated 6 October 2003 (S/2003/944, paras. 30-36).
In view of the anticipated termination of the mandate of UNMISET on 20 May 2004, the Advisory Committee requests that early steps be taken to prepare an assets-disposal plan and that a report thereon be submitted to the General Assembly for its consideration (para. 22).	A report on the donation of assets to the Government of Timor-Leste dated 19 September 2003 (A/58/192/Add.1) was provided to the General Assembly for its consideration. Information on the implementation of the assets-disposal plan of the Mission and the actual disposition of the donated assets will be provided to the General Assembly in the context of the final disposition of assets report of UNMISET upon completion of the Mission's liquidation.

B. Office of Internal Oversight Services

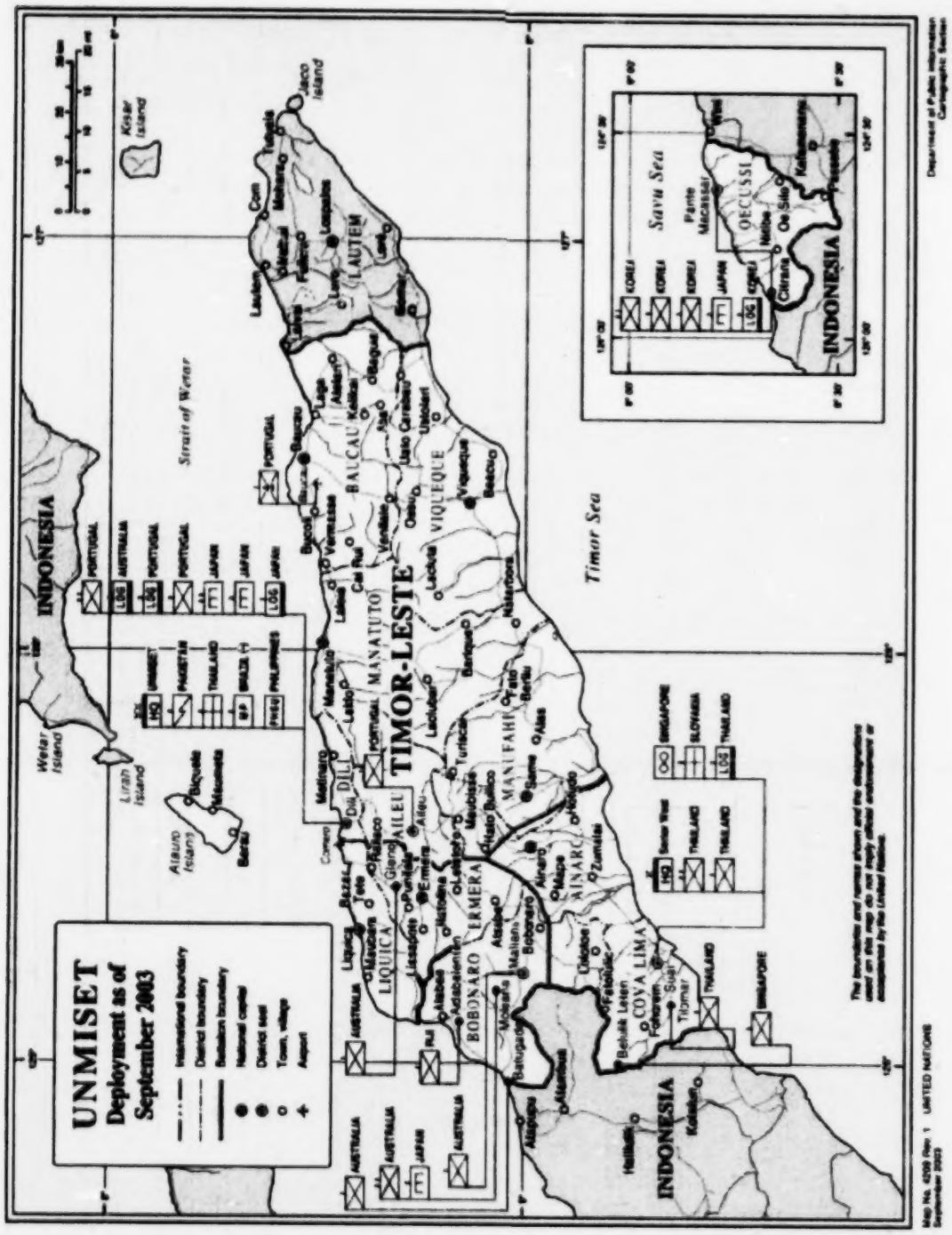
Request/recommendation (see A/58/364)	*Action taken to implement request/recommendation*
The Office of Internal Oversight Services Investigations Division investigated several reports that United Nations staff at United Nations Transitional Administration in East Timor provided falsified official letters that afforded non-United Nations individuals access from Timor-Leste to Australia (para. 55).	Implemented. The Mission stopped the use by its staff of United Nations letterhead to request Australian visas, reviewed internal procedures regarding the use of United Nations documentation in the visa application process and instituted regular reviews of these procedures. Additionally, the Government of Australia introduced tighter border-control checks for the Mission personnel travelling to Australia.

Annex

Organization chart



Map


UNMISET
Deployment as of
September 2003
TIMOR-LESTE
INDONESIA
Timor Sea
Savu Sea
Strait of Wetar
DILI
LIQUICA
AILEU
ERMERA
BOBONARO
MANATUTO
MANUFAHI
AINARO
VIQUEQUE
LAUTEM
COVA LIMA
BALCAU
OECUSSI
Wetar Island
Kisar Island
Leran Island
Alor Island
Jaco Island
Atauro Islands
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
Map No. 4208 Rev 1 UNITED NATIONS
September 2003
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Cartographic Section